

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2025 Expenditure Budget.

Meeting Date: 7/11/2024

Time: 5:45 PM

Location:

Street Address: 1396 North Old Pomerene Road

Bldg: Library

Rm/Ste: \_\_\_\_\_

City: Pomerene

State: AZ

Zip: 85627

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact Name: Cheri Shull

Phone: 520-586-2407

Email Address: shull@pomereneschool.org

Phone Ext: \_\_\_\_\_

The information above is posted on ADE's Web site pursuant to A.R.S. §15-905(C) and is not intended to satisfy Open Meeting Law requirements under A.R.S. §38-431.02 et seq.

Comments:

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 130326000  
VERSION Proposed

I certify that the Budget of Pomerene School District, Cochise County for fiscal year 2025 was officially proposed by the Governing Board on June 24, 2024, 2024, and that the complete Proposed Expenditure Budget may be reviewed by contacting Cheri Shull at the District Office, telephone 520-586-2407 during normal business hours.

Danna Judd

President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior Yr.</b>	<b>Budget Yr.</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b> 1. Average salary of all teachers employed in FY 2025 (budget year) <u>50,854</u> 2. Average salary of all teachers employed in FY 2024 (prior year) <u>52,009</u> 3. Increase in average teacher salary from the prior year <u>(1,155)</u> 4. Percentage increase <u>-2%</u>  FY24 teacher average was based on 13 teachers, with three open positions that were not filled. For FY25, the teacher average is based on 16 teachers, one of which is a first year teacher.
	<b>2023 ADM</b>	<b>2024 ADM</b>	<b>2025 ADM</b>	
<b>Attending</b>	400.849	303.627	303.627	
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	
<b>Primary Rate</b> (equalization formula funding and budget additions not required to be in secondary rate)		1.8190	1.6403	
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.0367	1.0367	
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted Expenditures</b>	<b>Budget Limit</b>	
<b>Maintenance &amp; Operation Fund</b>		3,379,199	3,379,199	
<b>Classroom Site Fund</b>		694,915	694,915	
<b>Unrestricted Capital Outlay Fund</b>		467,071	467,071	

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./(Decr.) from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
<b>100 Regular Education</b>							
<b>1000 Instruction</b>	1,305,179	1,286,539	28,890	47,000	1,334,069	1,333,539	0.0%
<b>2000 Support Services</b>							
2100 Students	112,612	140,604	5,850	7,400	118,462	148,004	24.9%
2200 Instructional Staff	88,477	84,735	48,988	48,988	137,465	133,723	-2.7%
2300, 2400, 2500 Administration	272,280	278,229	40,960	58,467	313,240	336,696	7.5%
2600 Oper./Maint. of Plant	225,490	167,469	275,480	335,707	500,970	503,176	0.4%
2900 Other	0	0	0	0	0	0	0.0%
<b>3000 Oper. of Noninstructional Services</b>	17,990	20,614	0	0	17,990	20,614	14.6%
<b>610 School-Sponsored Cocurric. Activities</b>	1,207	1,207	2,685	4,385	3,892	5,592	43.7%
<b>620 School-Sponsored Athletics</b>	6,037	6,036	1,200	2,000	7,237	8,036	11.0%
<b>630, 700, 800, 900 Other Programs</b>	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	2,029,272	1,985,433	404,053	503,947	2,433,325	2,489,380	2.3%
<b>200 and 300 Special Education</b>							
<b>1000 Instruction</b>	429,749	453,195	66,500	44,095	496,249	497,290	0.2%
<b>2000 Support Services</b>							
2100 Students	26,112	37,468	150,100	137,320	176,212	174,788	-0.8%
2200 Instructional Staff	0	0	1,000	1,000	1,000	1,000	0.0%
2300, 2400, 2500 Administration	0	0	1,750	2,000	1,750	2,000	14.3%
2600 Oper./Maint. of Plant	0	0	0	150	0	150	--
2900 Other	0	0	0	0	0	0	0.0%
<b>3000 Oper. of Noninstructional Services</b>	0	0	0	0	0	0	0.0%
<b>Special Education Subsection Subtotal</b>	455,861	490,663	219,350	184,565	675,211	675,228	0.0%
<b>400 Pupil Transportation</b>	222,158	153,920	57,500	60,671	279,658	214,591	-23.3%
<b>510 Desegregation</b>	0	0	0	0	0	0	0.0%
<b>530 Dropout Prevention Programs</b>	0	0	0	0	0	0	0.0%
<b>540 Joint Career and Technical Education and Vocational Education Center</b>	0	0	0	0	0	0	0.0%
<b>550 K-3 Reading Program</b>	0	0	0	0	0	0	0.0%
<b>TOTAL EXPENDITURES</b>	2,707,291	2,630,016	680,903	749,183	3,388,194	3,379,199	-0.3%

**TOTAL EXPENDITURES BY FUND**

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	3,388,194	3,379,199	(8,995)	-0.3%
Instructional Improvement	0	0	0	0.0%
English Language Learners	5,023	14,092	9,069	180.5%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	609,264	694,915	85,651	14.1%
Federal Projects	830,464	620,088	(210,376)	-25.3%
State Projects	91,423	91,423	0	0.0%
Unrestricted Capital Outlay	650,136	467,071	(183,065)	-28.2%
New School Facilities	0	0	0	0.0%
Adjacent Ways	220,000	4,605	(215,395)	-97.9%
Debt Service	319,200	312,500	(6,700)	-2.1%
School Plant Fund	0	0	0	0.0%
Auxiliary Operations	8,500	15,000	6,500	76.5%
Bond Building	0	0	0	0.0%
Food Service	205,000	215,000	10,000	4.9%
Other	1,405,600	2,100,600	695,000	49.4%

**M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE**

Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Total All Disability Classifications	675,211	675,228
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
<b>TOTAL</b>	<b>675,211</b>	<b>675,228</b>

**PROPOSED STAFFING SUMMARY**

Staff Type	Purchased Services	Employee FTE	Total FTE	Staff-Pupil Ratio
	Personnel FTE			
Certified --				
Superintendent, Principals, Other Administrators	0	2	2	1 to 151.8
Teachers	0	14	14	1 to 21.7
Other	0	5	5	1 to 60.7
Subtotal	0	21	21	1 to 14.5
Classified --				
Managers, Supervisors, Directors	0	5	5	1 to 60.7
Teachers Aides	0	7	7	1 to 43.4
Other	0	12	12	1 to 25.3
Subtotal	0	24	24	1 to 12.7
<b>TOTAL</b>	<b>0</b>	<b>45</b>	<b>45</b>	<b>1 to 6.7</b>
Special Education --				
Teacher	0	2	2	1 to 30.0
Staff	0	3	3	1 to 9.0